

**SUMMARY
TRANSPORTATION**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
TRANSPORTATION	PAGE						
Motor Vehicle Department - TF	2	50,824,501	51,445,354	50,304,715	50,905,000	-519,786	-540,354
Department of Transportation - TF	8	332,776,500	341,231,814	332,776,500	341,231,814	0	0
Special Transportation Fund		383,601,001	392,677,168	383,081,215	392,136,814	-519,786	-540,354

POSITION SUMMARY
Appropriated Funds

Permanent Full-Time	662	666	706	706	692	692
Others Equated to Full-Time	31	29	27	27	27	27

Permanent Full-Time	121	116	171	171	77	77
Others Equated to Full-Time	15	8	8	8	8	8

02X	Other Current Expenses	0	4,365,500	0	0	0	0
	Agency Total - General Fund	0	4,365,500	0	0	0	0

001	Personal Services	30,113,196	31,421,886	36,421,823	37,092,844	35,996,744	36,656,029
002	Other Expenses	12,629,959	12,833,407	13,497,906	13,501,198	13,015,971	13,015,971
005	Equipment	700,000	700,000	702,000	645,000	702,000	645,000
02X	Other Current Expenses	176,516	200,000	202,772	206,312	590,000	588,000

Agency Total - Appropriated Funds	43,619,671	49,520,793	50,824,501	51,445,354	50,304,715	50,905,000
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Carry Forward - FY 99 Surplus Appropriations	0	0	12,920,000	0	12,920,000	0
Insurance Enforcement Fund	0	606,305	0	0	0	0
DMV Insurance Enforcement Fund	14,456	606,305	0	0	0	0
Emissions Enterprise Fund	24,580,780	30,814,259	28,051,941	28,515,812	28,051,941	28,515,812
Boating Fund	384,115	358,037	381,725	384,041	381,725	384,041
Private Contributions	1,530	0	0	0	0	0
Federal Contributions	834,046	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Permanent Full-Time Positions TF /OF	336/2	340/2	374/2	374/2	370/2	370/2
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Personal Services	15,176,840	15,430,961	19,163,674	19,595,230	18,964,357	19,390,013
Other Expenses	4,427,004	4,133,158	4,264,722	4,264,722	4,264,722	4,264,722
Equipment	22,867	350,000	522,000	633,000	522,000	633,000
Anatomical Donations	0	0	0	0	30,000	28,000

Additional Funds Available						
Boating Fund	384,115	358,037	381,725	384,041	381,725	384,041

Permanent Full-Time Positions TF /OF	149/25	149/20	154/15	154/15	145/15	145/15
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Personal Services	6,329,296	6,894,727	7,638,949	7,736,166	7,445,776	7,536,574
Other Expenses	1,070,229	1,152,336	1,634,271	1,637,563	1,152,336	1,152,336
Equipment	395,301	50,000	30,000	10,000	30,000	10,000

Insurance Enforcement	0	0	0	0	360,000	360,000
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Federal Contributions

Transportation

Motor Vehicle Department - 3

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
State & Community Hwy Safety/ MCSAP	834,046	600,000	600,000	600,000	600,000	600,000
Commercial Vehicle Information Safety Network	0	500,000	500,000	500,000	500,000	500,000
Total - Federal Contributions	834,046	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Additional Funds Available						
Carry Forward - FY 99 Surplus						
Appropriations	0	0	12,920,000	0	12,920,000	0
Insurance Enforcement Fund	0	606,305	0	0	0	0
DMV Insurance Enforcement Fund	14,456	606,305	0	0	0	0
Total - Additional Funds Available	14,456	1,212,610	12,920,000	0	12,920,000	0
Total - All Funds	8,819,844	10,609,673	23,525,992	10,690,041	23,208,112	10,358,910
Management Services						
Permanent Full-Time Positions TF	38	38	39	39	38	38
General Fund						
050 Y2K Funds	0	4,365,500	0	0	0	0
Special Transportation Fund						
Personal Services	2,233,341	2,272,739	2,553,999	2,590,480	2,521,410	2,558,474
Other Expenses	256,311	224,169	224,169	224,169	224,169	224,169
Equipment	8,482	10,000	0	0	0	0
Total - Special Transportation Fund	2,498,134	2,506,908	2,778,168	2,814,649	2,745,579	2,782,643
Support Services						
Permanent Full-Time Positions TF	139	139	139	139	139	139
Special Transportation Fund						
Personal Services	6,373,719	6,823,459	7,299,967	7,401,559	7,299,967	7,401,559
Other Expenses	6,876,415	7,323,744	7,374,744	7,374,744	7,374,744	7,374,744
Equipment	273,350	290,000	150,000	2,000	150,000	2,000
Total - Special Transportation Fund	13,523,484	14,437,203	14,824,711	14,778,303	14,824,711	14,778,303
Additional Funds Available						
Private Contributions	1,530	0	0	0	0	0
Total - All Funds	13,525,014	14,437,203	14,824,711	14,778,303	14,824,711	14,778,303
Emissions Inspection						
Permanent Full-Time Positions /OF	/94	/94	/154	/154	/60	/60
Additional Funds Available						
Personal Services	2,839,599	3,931,158	2,961,475	3,013,324	2,961,475	3,013,324
Other Expenses	21,732,460	26,830,401	25,037,966	25,469,988	25,037,966	25,469,988
Equipment - EEF	8,721	52,700	52,500	32,500	52,500	32,500
Total - Additional Funds Available	24,580,780	30,814,259	28,051,941	28,515,812	28,051,941	28,515,812
Total - All Funds	24,580,780	30,814,259	28,051,941	28,515,812	28,051,941	28,515,812
Less: Turnover - Personal Services - TF	0	0	-234,766	-230,591	-234,766	-230,591
EQUIPMENT						
005 Equipment	700,000	700,000	702,000	645,000	702,000	645,000
Agency Grand Total	69,434,598	83,005,699	93,278,167	81,445,207	92,758,381	80,904,853

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - TF	662	45,155,293	662	45,155,293	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	3,079,973	0	3,695,019	0	0	0	0
Other Expenses	0	468,115	0	784,856	0	0	0	0
Equipment	0	2,000	0	-55,000	0	0	0	0
Graduated Licenses	0	2,772	0	6,312	0	0	0	0
Vision Screening	26	1,004,564	26	972,983	0	0	0	0
Social Security Numbers on Registrations	2	540,700	2	470,710	0	0	0	0
Anatomical Donations	0	554,800	0	0	0	0	0	0
Inspection of Commercial Vehicles	0	43,967	0	43,186	0	0	0	0
Total - Special Transportation Fund	28	5,696,891	28	5,918,066	0	0	0	0

Eliminate Inflationary Increase in Other Expenses - (B)

-(G) The governor has recommended the elimination of inflationary increases in Other Expenses as follows: FY 00, \$285,551; FY 01, \$316,741 for a total of \$602,292. With the proposed reduction, the requested Other Expense appropriation would be \$13.5 million in each year of the

Transportation

Motor Vehicle Department - 4

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
biennium. The FY 99 estimated expenditure is \$12.8 million.								
-(C)Same as Governor								
Other Expenses	0	-285,551	0	-602,292	0	0	0	0
Total - Special Transportation Fund	0	-285,551	0	-602,292	0	0	0	0

Transfer Emission's Funded Positions to the Transportation Fund - (B)

Since the inception of the Emissions Fund, the Department of Motor Vehicles (DMV) has funded various positions which when initially established were performing emission's related duties but over time were reassigned. The reassignments were necessary to meet general agency operational needs during periods of staff shortages caused by layoffs and early retirement programs. The Auditor's Report for fiscal years 1995, 1996 and 1997 contain a recommendation that the department discontinue using the Emissions Fund to fund general agency positions.

-(G) To correct the above-stated problem, the governor has recommended the transfer of 34 permanent full-time (PFT) positions from the Emissions Fund to the Transportation Fund.

-(C) The elimination of 4 PFT positions is recommended to effect economies.

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Personal Services	34	1,694,202	34	1,744,341	-4	-199,317	-4	-205,217
Total - Special Transportation Fund	34	1,694,202	34	1,744,341	-4	-199,317	-4	-205,217
Personal Services	-34	0	-34	0	0	0	0	0
Total - Emissions Enterprise Fund	-34	0	-34	0	0	0	0	0

Transfer Positions from Insurance Enforcement Fund to Transportation Fund - (B)

The General Assembly enacted PA 93-298 to enforce Connecticut's compulsory liability insurance requirements for all private passenger motor vehicles. Uninsured motorists are subject to administrative penalties, cancellation of the motor vehicle registration, confiscation of number plates and payment of registration and restoration fees.

-(G) The governor recommends the elimination of the Insurance Enforcement Fund and transferring its function including five positions and expenses to the Transportation Fund.

Approximately \$400,000 collected from restoration fees and deposited in the Insurance Enforcement Fund will be deposited in the Transportation Fund. HB 6794, "An Act Concerning the Automobile Insurance Enforcement Funds", would implement this recommendation.

-(C) General Systems (GSS) has been contracted by the Department of Motor Vehicles (DMV) since the inception of the program for its implementation. Therefore, since GSS has most of the responsibility for program implementation, the 5 Permanent Full-Time (PFT) positions are being eliminated. Moreover, since annual payments to the contractor total \$360,000, the Other Expenses account is being adjusted to reflect contractor payments.

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Personal Services	5	193,173	5	199,592	-5	-193,173	-5	-199,592
Other Expenses	0	481,935	0	485,227	0	-481,935	0	-485,227
Insurance Enforcement	0	0	0	0	0	360,000	0	360,000
Total - Special Transportation Fund	5	675,108	5	684,819	-5	-315,108	-5	-324,819

Increase the DWI Program by One Position - (B)

-(G) The governor added one permanent full-time position, under current services, to the DWI program to accommodate blood and urine tests within the Administrative Per Se program.

(See below)

-(C)Same as Governor

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DWI - Blood and Urine Testing	1	32,589	1	32,006	0	0	0	0
Total - Special Transportation Fund	1	32,589	1	32,006	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reallocate DWI Processing Technology - (B)								
PA 98-182 established a process to accommodate blood and urine tests within the Administrative Per Se Program. Prior to the enactment of this law, these cases were not processed because the results of the testing were not received by the department.								
-(G) The governor recommends reallocating the additional position (see above) from the DWI - Blood and Urine Testing Other Current Expenses account to Personal Services. The Department has indicated that it needs one additional Processing Technician to process 500 to 1,000 cases annually.								
-(C) The Processing Technician position is being eliminated to effect economies.								
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Personal Services	1	32,589	1	32,006	-1	-32,589	-1	-32,006
DWI - Blood and Urine Testing	-1	-32,589	-1	-32,006	0	0	0	0
Total - Special Transportation Fund	0	0	0	0	-1	-32,589	-1	-32,006

Revise Vision Screening Requirements - (B)

The purpose of a vision screening or examination is to confirm that each such applicant or license holder meets the current legal standards for vision. Current law requires a vision screening for all motor vehicle drivers at every other license renewal, i.e., every eight years following the initial screening test.

The requirement for the implementation of a Vision Screening Program was made under PA 92-9, MSS; PA 93-80 delayed the program to 7/1/95; PA 95-223 postponed it to 7/1/97 and PA 97-284 postponed it to 7/1/99.

Under the Graduated License Program, the DMV already requires vision examinations of drivers who are reported to have problems by relatives, concerned citizens or police. Each case is handled individually. Many cases are resolved by the issuance of a limited license such as "daylight only" license.

-(G) The governor's recommendation requires the submission of the results of a vision examination conducted by a health care professional (ophthalmologist or optometrist) from all renewal applicants over the age of 69. The requirement would apply at every license renewal, i.e., every four years. Since under current law, the effective date of the Vision Screening program is 7/1/99, the governor included the expenditures for the program in the 1999-2001 Governor's Recommended Budget. However, based on the aforementioned proposal, expenditures included under current services for the statutorily-mandated program would no longer be necessary and can be eliminated. HB 6796, "An Act Concerning Vision Requirements to Safely Operate a Motor Vehicle", would implement this recommendation.

-(C) Same as Governor

Vision Screening	-26	-1,004,564	-26	-972,983	0	0	0	0
Total - Special Transportation Fund	-26	-1,004,564	-26	-972,983	0	0	0	0

Defer the Implementation of the Social Security Number Program - (B)

According to PA 97-309, beginning on October 1, 1999, the Department of Motor Vehicles (DMV) will assume administrative responsibility for obtaining the Social Security Number (SSN), the Federal Employer Identification Number (FEIN) or both, if available, of anyone registering a motor vehicle. If unavailable, the DMV must obtain the reason(s) for the unavailability. The purpose of the Act is to establish identification of persons affected by the motor vehicle property tax under the state's tax laws. By December 1 annually, starting in 2000, the DMV must provide the name, address, and SSN or FEIN of each vehicle's owner to the Department of Revenue Services (DRS) and the assessor of the town in which the vehicle is registered. By February 1 annually, starting in 2001, the DMV must provide DRS, on computer tape or some form acceptable to DRS, a list of the names, addresses, SSNs or FEINs of everyone whose vehicle was registered with the DMV during the previous calendar year.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(G) The governor recommends deferring the requirement for the Department of Motor Vehicles (DMV) to collect Social Security Numbers or Federal Employer Identification Numbers or both prior to issuing a new or renewal registration until October 1, 2001. HB 6797, "An Act Concerning Social Security Numbers on Motor Vehicle Registrations, Organ Donor Cards and Official Weigh Stations", would implement this recommendation.</p> <p>-(C) Same as Governor</p>								
Social Security Numbers on Registrations	-2	-540,700	-2	-470,710	0	0	0	0
Total - Special Transportation Fund	-2	-540,700	-2	-470,710	0	0	0	0

Defer the Implementation of Anatomical Donation Information on Licenses - (B)

PA 98-172 requires driver's license applications to include an opportunity for applicants to complete an organ donor card rather than to declare that applicants are organ donors. It also requires the Department of Motor Vehicles (DMV) to print completed donor cards on the reverse side of the driver's license.

Effective July 1, 1999, the DMV is mandated to imprint a copy of the completed organ donor card on the reverse side of the operator's license for operators who elect to be organ donors. This requires the DMV to modify software, equipment and materials used in the licensing process.

-(G) The governor has proposed to defer the implementation date to October 1, 2001. HB 6797, "An Act Concerning Social Security Numbers on Motor Vehicle Registrations, Organ Donor Cards and Official Weigh Stations", would implement this recommendation.

-(C) Since the Department of Motor Vehicles (DMV) has identified a less costly alternative to implement the program and due to its importance, the committee recommends program implementation beginning July 1, 1999. The cost of the program will be \$30,000 in FY 00 and \$28,000 in FY 01. Polaroid, the current vendor of the imaging licensing system, will continue as the vendor.

Anatomical Donations	0	-554,800	0	0	0	30,000	0	28,000
Total - Special Transportation Fund	0	-554,800	0	0	0	30,000	0	28,000

Eliminate Mandated Levels of Enforcement at Official Weighing Areas - (B)

PA 98-248 requires the Department of Motor Vehicles (DMV) to staff the Union Weigh Station between five and eight workshifts in a seven-day period.

-(G) The governor, however, proposes the elimination of the requirement that the DMV provide specific levels of enforcement activity. HB 6797 would implement this recommendation.

-(C) Same as Governor

Inspection of Commercial Vehicles	0	-43,967	0	-43,186	0	0	0	0
Total - Special Transportation Fund	0	-43,967	0	-43,186	0	0	0	0

Adjust Current Services Level of Graduated License Program - (B)

-(G) The governor included, under current services for FY 99, an additional four permanent full-time positions beyond the FY 99 appropriated level of 662 positions.

-(C) Since four positions were established in FY 94 when the Department of Motor Vehicles (DMV) received an Other Current Expense appropriation of \$200,000, 4 positions in the FY 1999-2001 biennial budget are being eliminated. Inflationary increases are being eliminated to conform with historical practice.

Moreover, the Commissioner is requested to report to the Appropriations Committee by June 1, 1999 the rationale for establishing the following 4 positions when the number of referrals is 3,000 annually and the annual volume of licenses issued is 1,450. The 4 positions and corresponding salaries are: Drive Improvement Assistant, (\$39,596); Program Coordinator, (\$63,726); Drive Improvement Analyst, (\$48,169) Handicapped Drive Inspector, (\$51,281).

Transportation

Motor Vehicle Department - 7

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Graduated Licenses	4	0	4	0	-4	-2,772	-4	-6,312
Total - Special Transportation Fund	4	0	4	0	-4	-2,772	-4	-6,312

Technical Adjustment-Emission's Fund - (B)

-(C) Due to a computer error, the Governor's 1999-2001 biennial budget shows a FY 99 position count of 188 positions in the Emissions Fund. However, since the correct number of estimated PFT positions for FY 99 is 94, the additional 94 positions are being removed. It should be noted that of the remaining 94 positions (see write-up above), 34 are being transferred to the Transportation Fund, leaving the adjusted and correct number for the 1999-20001 biennium of 60 permanent full-time positions.

Personal Services	94	0	94	0	-94	0	-94	0
Total - Emissions Enterprise Fund	94	0	94	0	-94	0	-94	0

Carry Forward - Conversion to Fully ReflectORIZED License Plates - (B)

-(G) The governor recommends the appropriation of \$12,920,000 from the FY 99 Transportation Fund surplus to implement the conversion to fully reflectORIZED license plates. The funds will be available during fiscal years 2000 and 2001.

-(C)Same as Governor

Carry Forward - FY 99 Surplus								
Appropriations	0	12,920,000	0	0	0	0	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	12,920,000	0	0	0	0	0	0

Transfer One-Half of the Emissions Late Fee to the Emissions Fund - (B)

-(G) To ensure the solvency of the Emissions Fund, the governor proposes to return one half of the emissions late fee to the Emissions Fund. Currently, the \$20 late fee is deposited in the Transportation Fund. This action will result in a revenue loss to the Transportation Fund of \$2.5 million beginning in FY 00 and into the outyears. HB 6771, "An Act Concerning the Motor Vehicle Emissions Fund", would implement this recommendation.

-(C)Same as Governor

Conduct Safety Inspections at Motor Vehicles Repair Stations - (B)

-(G) The governor is proposing to allow licensed dealers and repairers to conduct safety inspections beginning July 1, 1999. There will be no change to the current \$25 safety inspection fee for out of state vehicles and vehicles over 10 years old since dealers and repairers could charge up to \$15 for inspections and the DMV would charge \$10 for certification of inspection when cars are registered. This action would create a revenue loss to the Transportation Fund of \$3.4 million beginning in FY 00 and into the outyears. HB 6795, "An Act Concerning the Performance of Motor Vehicle Safety Inspections by Authorized Dealers and Repairers", would implement this proposal.

-(C) The Committee recommends the safety inspection program to continue with its present vendor, Environmental Systems Products, Inc.

Budget Totals - TF	706	50,824,501	706	51,445,354	-14	-519,786	-14	-540,354
Budget Totals - OF	60	12,920,000	60	0	-94	0	-94	0

Department of Transportation 5000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
Special Transportation Fund						
Permanent Full-Time - TF	3,640	3,640	3,640	3,640	3,640	3,640
Additional Funds Available						
Permanent Full-Time	122	122	122	122	122	122
Others Equated to Full-Time	2	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
02X Other Current Expenses	0	3,113,022	0	0	0	0
Agency Total - General Fund	0	3,113,022	0	0	0	0
Special Transportation Fund						
001 Personal Services	96,381,977	110,909,399	117,534,240	121,754,734	117,534,240	121,754,734
002 Other Expenses	28,728,104	35,770,234	35,709,729	35,653,641	35,709,729	35,653,641
005 Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
006 Highway and Planning Research	2,389,227	2,274,356	2,577,245	2,607,929	2,577,245	2,607,929
007 Minor Capital Projects	334,363	350,000	350,000	350,000	350,000	350,000
008 Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
02X Other Current Expenses	129,388,774	136,619,249	140,814,286	145,365,510	140,814,286	145,365,510
7XX Grant Payments - To Towns	21,364,393	30,873,000	30,291,000	30,000,000	30,291,000	30,000,000
Agency Total - Special Transportation Fund	284,110,754	322,296,238	332,776,500	341,231,814	332,776,500	341,231,814
Agency Total - Appropriated Funds	284,110,754	325,409,260	332,776,500	341,231,814	332,776,500	341,231,814
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	3,900,000	0
Carry Forward - Rail Operations	0	0	0	0	2,000,000	0
Bradley Enterprise Fund	29,085,853	31,012,521	32,800,000	32,800,000	32,800,000	32,800,000
Federal Contributions	54,046,798	30,644,818	31,632,289	32,162,982	31,632,289	32,162,982
Agency Grand Total	367,243,405	387,066,599	397,208,789	406,194,796	403,108,789	406,194,796
BUDGET BY PROGRAM						
Engineering & Highway-Administration						
Permanent Full-Time Positions TF	169	169	169	169	169	169
Special Transportation Fund						
Personal Services	3,148,213	3,586,414	3,675,066	3,815,521	3,675,066	3,815,521
Other Expenses	214,237	299,679	299,679	299,679	299,679	299,679
Total - Special Transportation Fund	3,362,450	3,886,093	3,974,745	4,115,200	3,974,745	4,115,200
Engineering Services						
Permanent Full-Time Positions TF	887	887	887	887	887	887
Special Transportation Fund						
Personal Services	3,935,491	6,822,093	4,159,491	4,623,891	4,159,491	4,623,891
Other Expenses	374,279	441,189	441,189	441,189	441,189	441,189
Total - Special Transportation Fund	4,309,770	7,263,282	4,600,680	5,065,080	4,600,680	5,065,080
Maintenance						
Permanent Full-Time Positions TF	1,382	1,381	1,381	1,381	1,381	1,381
Special Transportation Fund						
Personal Services	45,161,145	47,647,222	52,682,154	54,262,539	52,682,154	54,262,539
Other Expenses	11,738,411	13,029,730	12,988,925	12,951,099	12,988,925	12,951,099
Total - Special Transportation Fund	56,899,556	60,676,952	65,671,079	67,213,638	65,671,079	67,213,638
Protection from & Removal of Snow & Ice						
Permanent Full-Time Positions TF	103	103	103	103	103	103

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Special Transportation Fund						
Personal Services	7,074,689	12,906,462	13,883,298	14,694,019	13,883,298	14,694,019
Other Expenses	5,539,744	9,328,759	9,328,759	9,328,759	9,328,759	9,328,759
Total - Special Transportation Fund	12,614,433	22,235,221	23,212,057	24,022,778	23,212,057	24,022,778
Roadside Maintenance						
Permanent Full-Time Positions TF	307	307	307	307	307	307
Special Transportation Fund						
Personal Services	8,611,685	9,195,021	10,330,061	10,677,079	10,330,061	10,677,079
Other Expenses	401,720	334,172	334,172	334,172	334,172	334,172
Total - Special Transportation Fund	9,013,405	9,529,193	10,664,233	11,011,251	10,664,233	11,011,251
Town Aid						
Special Transportation Fund						
Grant Payments - To Towns						
Town Aid Road Grants	19,918,524	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Highway & Bridge Construction & Renewal						
Special Transportation Fund						
096 Highway and Bridge Renewal	1,506,517	0	0	0	0	0
097 Special Transportation Fund	7,191,357	0	0	0	0	0
098 Highway and Bridge Renewal	0	10,200,000	11,600,000	12,000,000	11,600,000	12,000,000
Total - Special Transportation Fund	8,697,874	10,200,000	11,600,000	12,000,000	11,600,000	12,000,000
Federal Contributions						
Highway Planning and Construction	43,451,744	20,255,000	20,255,000	20,655,000	20,255,000	20,655,000
Total - All Funds	52,149,618	30,455,000	31,855,000	32,655,000	31,855,000	32,655,000
Research						
Permanent Full-Time Positions TF	6	7	7	7	7	7
Special Transportation Fund						
Personal Services	167,305	139,518	228,597	242,655	228,597	242,655
Other Expenses	6,801	14,090	14,090	14,090	14,090	14,090
Total - Special Transportation Fund	174,106	153,608	242,687	256,745	242,687	256,745
Finance and Administration						
Permanent Full-Time Positions TF	406	406	406	406	406	406
General Fund						
050 Year 2000 Conversion	0	3,113,022	0	0	0	0
Special Transportation Fund						
Personal Services	17,077,724	18,349,042	20,823,115	21,318,862	20,823,115	21,318,862
Other Expenses	5,232,446	6,919,784	6,900,084	6,881,822	6,900,084	6,881,822
039 Workers' Compensation Claims	1,527,990	1,408,686	0	0	0	0
Total - Special Transportation Fund	23,838,160	26,677,512	27,723,199	28,200,684	27,723,199	28,200,684
Federal Contributions						
Other Federal Assistance	28,090	0	0	0	0	0
Additional Funds Available						
Carry Forward - FY 99 Surplus	0	0	0	0	3,900,000	0
Appropriations	0	0	0	0	3,900,000	0
Total - All Funds	23,866,250	29,790,534	27,723,199	28,200,684	31,623,199	28,200,684
Concessions						
Permanent Full-Time Positions TF	3	3	3	3	3	3
Special Transportation Fund						
Personal Services	150,154	133,785	151,569	153,116	151,569	153,116
Other Expenses	209,449	209,159	209,159	209,159	209,159	209,159
Total - Special Transportation Fund	359,603	342,944	360,728	362,275	360,728	362,275
Operation & Maintenance of Buildings						
Permanent Full-Time Positions TF	73	73	73	73	73	73
Special Transportation Fund						
Personal Services	2,827,752	2,812,181	3,033,102	3,124,136	3,033,102	3,124,136
Other Expenses	4,362,333	4,428,750	4,428,750	4,428,750	4,428,750	4,428,750
Minor Capital Projects	334,363	350,000	350,000	350,000	350,000	350,000
Total - Special Transportation Fund	7,524,448	7,590,931	7,811,852	7,902,886	7,811,852	7,902,886
Equipment						
Special Transportation Fund						
Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total - Special Transportation Fund	5,523,916	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Policy & Planning-Administration						
Permanent Full-Time Positions TF	9	9	9	9	9	9
Special Transportation Fund						
Personal Services	310,293	420,739	446,128	451,199	446,128	451,199
Other Expenses	8,560	28,300	28,300	28,300	28,300	28,300
Total - Special Transportation Fund	318,853	449,039	474,428	479,499	474,428	479,499
Planning						
Permanent Full-Time Positions TF	125	125	125	125	125	125

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Special Transportation Fund						
Personal Services	1,751,977	2,131,305	2,073,495	2,158,255	2,073,495	2,158,255
Other Expenses	45,852	31,700	31,700	31,700	31,700	31,700
Highway and Planning Research	2,389,227	2,274,356	2,577,245	2,607,929	2,577,245	2,607,929
025 Tweed-New Haven Airport Improvements	29,275	0	0	0	0	0
Total - Special Transportation Fund	4,216,331	4,437,361	4,682,440	4,797,884	4,682,440	4,797,884
Federal Contributions						
Highway Planning and Construction	7,606,912	9,783,710	10,713,575	10,836,644	10,713,575	10,836,644
Fed Transit Technical Studies Grants	471,254	606,108	663,714	671,338	663,714	671,338
State and Community Highway Safety	73,543	0	0	0	0	0
Other Federal Assistance	35	0	0	0	0	0
Total - Federal Contributions	8,151,744	10,389,818	11,377,289	11,507,982	11,377,289	11,507,982
Total - All Funds	12,368,075	14,827,179	16,059,729	16,305,866	16,059,729	16,305,866
Aviation and Ports-Administration						
Permanent Full-Time Positions TF	22	22	22	22	22	22
Special Transportation Fund						
Personal Services	976,383	959,816	1,203,349	1,228,241	1,203,349	1,228,241
Other Expenses	73,632	79,069	79,069	79,069	79,069	79,069
Total - Special Transportation Fund	1,050,015	1,038,885	1,282,418	1,307,310	1,282,418	1,307,310
Federal Contributions						
Airport Improvement Program	216,589	0	0	0	0	0
Total - All Funds	1,266,604	1,038,885	1,282,418	1,307,310	1,282,418	1,307,310
Operation of General Aviation						
Airports						
Permanent Full-Time Positions TF /OF	26/122	26/122	26/122	26/122	26/122	26/122
Special Transportation Fund						
Personal Services	1,130,728	1,187,418	1,237,857	1,271,633	1,237,857	1,271,633
Other Expenses	368,604	386,853	386,853	386,853	386,853	386,853
026 Tweed-New Haven Airport	0	600,000	600,000	600,000	600,000	600,000
Grant Payments - To Towns						
Aircraft Registration	1,445,869	873,000	291,000	0	291,000	0
Total - Special Transportation Fund	2,945,201	3,047,271	2,515,710	2,258,486	2,515,710	2,258,486
Additional Funds Available						
Bradley Enterprise Fund	29,085,853	31,012,521	32,800,000	32,800,000	32,800,000	32,800,000
Total - All Funds	32,031,054	34,059,792	35,315,710	35,058,486	35,315,710	35,058,486
Operation and Maintenance of Ferries						
Permanent Full-Time Positions TF	9	9	9	9	9	9
Special Transportation Fund						
Personal Services	313,048	342,768	361,130	374,796	361,130	374,796
Other Expenses	63,758	84,720	84,720	84,720	84,720	84,720
Total - Special Transportation Fund	376,806	427,488	445,850	459,516	445,850	459,516
Public Transportation-Administration						
Permanent Full-Time Positions TF	96	96	96	96	96	96
Special Transportation Fund						
Personal Services	2,969,632	3,668,900	3,610,298	3,698,250	3,610,298	3,698,250
Other Expenses	75,675	154,280	154,280	154,280	154,280	154,280
Total - Special Transportation Fund	3,045,307	3,823,180	3,764,578	3,852,530	3,764,578	3,852,530
Federal Contributions						
Fed Transit Capital Improvement	537,767	0	0	0	0	0
Fed Transit Technical Studies Grants	109,804	0	0	0	0	0
Public Trans-Nonurbanized Areas	1,063,350	0	0	0	0	0
Total - Federal Contributions	1,710,921	0	0	0	0	0
Total - All Funds	4,756,228	3,823,180	3,764,578	3,852,530	3,764,578	3,852,530
Regulation						
Permanent Full-Time Positions TF	17	17	17	17	17	17
Special Transportation Fund						
Personal Services	775,758	606,715	939,730	964,742	939,730	964,742
Other Expenses	12,603	0	0	0	0	0
Total - Special Transportation Fund	788,361	606,715	939,730	964,742	939,730	964,742
Rail Operations						
Special Transportation Fund						
023 Rail Operations	53,493,725	55,085,264	56,737,821	58,439,956	56,737,821	58,439,956
Additional Funds Available						
Carry Forward - Rail Operations	0	0	0	0	2,000,000	0
Total - All Funds	53,493,725	55,085,264	56,737,821	58,439,956	58,737,821	58,439,956
Transit and Ridesharing						
Special Transportation Fund						
011 Handicapped Access Program	6,225,345	7,420,669	7,420,669	7,420,669	7,420,669	7,420,669
014 Hospital Transit for Dialysis	113,000	113,000	113,000	113,000	113,000	113,000
024 Bus Operations	59,301,565	59,291,630	61,842,796	64,291,885	61,842,796	64,291,885
027 Dial-A-Ride	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total - Special Transportation Fund	65,639,910	69,325,299	71,876,465	74,325,554	71,876,465	74,325,554
Federal Contributions						
Fed Transit Capital Improvement	487,710	0	0	0	0	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Total - All Funds	66,127,620	69,325,299	71,876,465	74,325,554	71,876,465	74,325,554
Less: Turnover - Personal Services - TF	0	0	-1,304,200	-1,304,200	-1,304,200	-1,304,200
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Aircraft Registration	1,445,869	873,000	291,000	0	291,000	0
714 Town Aid Road Grants	19,918,524	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
EQUIPMENT						
005 Equipment	1,365,179	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
008 Highway & Bridge Renewal-Equipment	4,158,737	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Agency Grand Total	367,243,405	387,066,599	397,208,789	406,194,796	403,108,789	406,194,796

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - TF	3,640	322,296,238	3,640	322,296,238	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	6,624,841	0	10,845,335	0	0	0	0
Other Expenses	0	847,209	0	1,634,710	0	0	0	0
Highway and Planning Research	0	302,889	0	333,573	0	0	0	0
Rail Operations	0	1,652,557	0	3,354,692	0	0	0	0
Bus Operations	0	2,551,166	0	5,000,255	0	0	0	0
Highway and Bridge Renewal	0	1,400,000	0	1,800,000	0	0	0	0
Aircraft Registration	0	-582,000	0	-873,000	0	0	0	0
Total - Special Transportation Fund	0	12,796,662	0	22,095,565	0	0	0	0

Eliminate Inflationary Increase in Other Expenses - (B)

-(G) The governor recommends an across-the-board elimination of the inflationary increase in the Other Expense account as follows: \$907,714 in FY 00 and \$843,589 in FY 01 for a total of \$1,751,303.

vd bp

-(C) Same as Governor

vd bp

Other Expenses	0	-907,714	0	-1,751,303	0	0	0	0
Total - Special Transportation Fund	0	-907,714	0	-1,751,303	0	0	0	0

Transfer Workers Compensation Claims - (B)

-(G) The governor recommends transferring the Workers Compensation Claims account from the Department of Transportation's operating budget to a non-functional account with the Department of Administrative Services. However, the Transportation Fund will continue to be charged for these expenditures.

vd tp

-(C) Same as Governor

vd tp

Workers' Compensation Claims	0	-1,408,686	0	-1,408,686	0	0	0	0
Total - Special Transportation Fund	0	-1,408,686	0	-1,408,686	0	0	0	0

Carry Forward - DOT Office Building - (B)

-(C) To settle a pending claim from Saturn Construction Co. concerning cost overruns for the Department of Transportation's (DOT) office building, \$3.9 million is carried forward from the FY 99 Transportation Fund surplus.
cc

Carry Forward - FY 99 Surplus

Appropriations	0	0	0	0	0	3,900,000	0	0
Total - Carry Forward - FY 99 Surplus Appropriations	0	0	0	0	0	3,900,000	0	0

Carry Forward - Metro North Personal Injury Claim - (B)

-(C) The Department of Transportation (DOT) FY 99 Rail Operation's budget included \$2.0 million for the anticipated settlement of a personal injury claim. Since

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
the claim may not be settled until FY 00, a carry forward of up to \$2.0 million in Rail Operations is recommended. cc								
Carry Forward - Rail Operations	0	0	0	0	0	2,000,000	0	0
Total - Carry Forward - Rail Operations	0	0	0	0	0	2,000,000	0	0
Budget Totals - TF	3,640	332,776,500	3,640	341,231,814	0	0	0	0
Budget Totals - OF	0	0	0	0	0	5,900,000	0	0